

STATEMENT OF PURPOSE

RS23746

This is the fiscal year 2016 appropriation for the Medical Boards. It includes \$546,700 and 3.6 FTP for the Board of Dentistry; \$1,704,100 and 14.0 FTP for the Board of Medicine; \$1,372,900 and 11.0 FTP for the Board of Nursing; \$1,615,000 and 14.0 FTP for the Board of Pharmacy; and \$295,300 and 2.5 FTP for the Board of Veterinary Medicine for a total of \$5,534,000.

This bill includes increased funding for all medical boards for health insurance costs, adjustments for statewide cost allocation, and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. This bill also includes \$1,200 of inflationary adjustments for the Board of Pharmacy, as well as replacement items for the boards of Medicine, Dentistry, and Pharmacy. The bill includes seven line items for the medical boards that includes converting a part-time position to full time, providing one-time personnel costs for a vacation payoff for a retiring director, and a fingerprint card scanner for the Board of Medicine. For the Board of Nursing there were two line items that included funding for nursing workforce development programs and additional compensation for the three associate directors. The Board of Dentistry had one line item to account for the additional costs related to the increased number of disciplinary hearings. The Board of Veterinary Medicine was provided a .5 FTP and associated funding to help alleviate staffing shortages at the board.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	44.40	0	5,477,700	0	5,477,700
Removal of One-Time Expenditures	0.00	0	(325,200)	0	(325,200)
Base Adjustments	0.00	0	(2,400)	0	(2,400)
FY 2016 Base	44.40	0	5,150,100	0	5,150,100
Benefit Costs	0.00	0	29,200	0	29,200
Inflationary Adjustments	0.00	0	1,200	0	1,200
Replacement Items	0.00	0	70,300	0	70,300
Statewide Cost Allocation	0.00	0	6,400	0	6,400
Change in Employee Compensation	0.00	0	72,900	0	72,900
FY 2016 Program Maintenance	44.40	0	5,330,100	0	5,330,100
1. Increase Staff to Full-Time	0.20	0	6,500	0	6,500
2. Executive Director Vacation Payoff	0.00	0	14,900	0	14,900
3. Fingerprint Card Scanner	0.00	0	13,500	0	13,500
4. Increased Enforcement Costs	0.00	0	24,000	0	24,000
5. Workforce Development	0.00	0	100,000	0	100,000
6. Pay Increases - Assoc Director Positions	0.00	0	20,600	0	20,600
7. PT Staff for Vet Medicine	0.50	0	24,400	0	24,400
FY 2016 Total	45.10	0	5,534,000	0	5,534,000
Chg from FY 2015 Orig Approp	0.70	0	56,300	0	56,300
% Chg from FY 2015 Orig Approp.	1.6%		1.0%		1.0%

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